BUDGET DETAIL WORKSHEET

PERSONNEL:
The State of Utah requests approximately .65 FTE be paid from this grant. This will allow the Utah SAC to conduct an offender tracking/system flow study as part of topic **99A** from the FY 1999 application kit at an average cost of $24.25 per hour. This employee is considered full-time, permanent, with benefits and at Step 52 of the Utah State pay scale. The $24.25 per hour is the cost incurred by the employer not the employees pay rate.

Employee name: Chevan Nanayakkara
Title: Information Analyst II
Step 52 Hourly Salary $ 17.87
Total Annual Pay ($17.87 hr. x 2088 hrs.)   *$37,312.56*

FRINGE BENEFITS:
Total Life and Health Insurance @ 6.95% $ 2,594.02
Total Variable Employee Benefits @ 28.77% $ 10,733.71
Total Employee Benefits ($6.38 hr x 2088hrs)   *$13,327.73*

Total Annual Compensation   *$50,640.29*

Topic 99A.
Offender tracking/system flow studies. $24.25 hr @ 1357hrs $ 32,907

                          Total Personnel & Fringe $ 32,907

TRAVEL/TRAINING:
Funding will be required to send CCJJ staff to the Crime Mapping Research Center annual conference in Orlando, Florida December 11th through 14th 1999 as well as the 2000 SAC conference in Baltimore, MD.

CCJJ requested and received funds from the 1998 SAC Grant for the NT 5.0 Technical Training. However, NT 5.0 software was not made available by Microsoft this year so the training was dropped and funds moved to Travel and Training via an approved grant change request to BJS. CCJJ has again applied for the NT 5.0 upgrade and technical training. We fully expect the release of this upgrade during the course of this years SAC award period.

TRAVEL:
Crime Mapping Research Center's annual conference: (3 CCJJ Staff Members)
Orlando Florida December 11 through 14 1999.
Hotel @ $125 per/day x 4 days x 3 staff (conference rate). $1,500

Airfare @ $550 x 3 staff	1,650
Per diem @ $34 per/day x 4 days x 3 staff	408
Registration @ $300 x 3 staff	900
Transportation $115 (airport parking, mileage, cabs, etc)	115
Total for CMRC conference	$4,573

SAC Conference: (will include 1 CCJJ Staff Member)

Hotel ($100 per/day x 4 days)	$ 400
Airfare	500
Per diem ($34 per/day x 5 days)	170
Registration	200
Membership dues	300
Transportation	40
Total for SAC Conference	$1,610

TRAINING:

Microsoft NT 5.0 technical training ($1000 per/course x 3 staff)	$3,000

Total Travel/Training	**_$9,183_**

EQUIPMENT:

CCJJ requested and received funds from the 1998 SAC Grant for the NT 5.0 Upgrade. However, NT 5.0 was not made available by Microsoft this year so the upgrade was dropped and funds moved to Travel and Training via an approved grant change request to BJS. CCJJ has again applied for the NT 5.0 upgrade and technical training. We fully expect the release of this upgrade during the course of this years SAC award period.

CCJJ will request funds to purchase SAS licenses and SAS Graph software. The licenses will allow CCJJ Data and Research personnel to use SAS for data analysis. SAS Graph is an add-on item to the SAS program and will allow us to produce graphs directly from the SAS analysis we produce.

Adobe Page Maker software will be used to draft the report CCJJ intends to publish as part of the offender tracking/system flow study.

Microsoft NT 5.0 Upgrade 3 copies @$400ea	$1,200
SAS Licenses 4 @ $200 per license	800
SAS Graph Software 1 @ $350	350
Adobe Page Maker 1 @ $560	560

Total Equipment	**_$2,910_**

SUPPLIES:
The final product of the Utah SAC offender tracking/system flow study will be the publication of our findings in a formal document. This document would be made available to Utah criminal justice leaders, State legislators as well as out of State interest. The Utah SAC will produce 500 copies of this publication.

Publication of offender tracking results
500 hundred copies @ $10 per copy $5,000
                                    Total Supplies   ***$5,000***

UTAH'S TOTAL REQUEST: $50,000

BUDGET SUMMARY

Budget Category	Amount
A. Personnel	$24,250
B. Fringe Benefits	$ 8,657
C. Travel/Training	$ 9,183
D. Equipment	$ 2,910
E. Supplies	$ 5,000
F. Construction	$ 0
G. Consultants/Contracts	$ 0
H. Other	$ 0
Total Direct Costs	$50,000
I. Indirect Costs	$ 0
TOTAL PROJECT COSTS	$50,000
Federal Request	$50,000
Non-federal Amount	$ 0

Seventy-seven percent of Utahns live in the area known as the Wasatch Front

PROGRAM NARRATIVE

Background:
Geographically, Utah is a large state but as of a 1997 estimate the population is only 2,132,242. According to the U.S. Census, Utah is the tenth fastest-growing state in the country. Seventy-seven percent of Utahns live in four counties (see map on previous page). This group of four contiguous counties, known as the Wasatch Front, consists of Salt Lake County (population 895,000), Utah County (population 332,000), Davis County (population 232,000), and Weber County (population 184,000). Research and evaluation efforts made by the SAC affect all regions of the state.

The Governor has designated the Utah Commission on Criminal and Juvenile Justice (CCJJ) as the applicant agency for federal criminal justice programs. Organizationally, CCJJ staff is part of the Governor's Office and is the coordinating agency for criminal justice matters. The Commission itself is a twenty member board representing the major organizations in Utah's criminal justice system, consisting of:

Director of Division of Youth Corrections	*Chairperson From:*
Commissioner of Public Safety	Utah Board of Juvenile Justice
Utah Supreme Court Chief Justice	Substance Abuse & Anti-Violence Council
Utah Court Administrator	*Representatives From:*
Utah Attorney General	Utah House of Representatives
Director Department of Corrections	Utah Senate
Citizen Representative	Public Education
Juvenile Court Judge	The Sheriffs' Association
U.S. Attorney for Utah	Chiefs of Police Association
Chairperson From:	Statewide Association of Prosecutors
Utah Board of Pardons and Parole	Utah State Bar
Utah Sentencing Commission	

Some of the responsibilities of the staff at CCJJ are to manage grant programs, coordinate efforts to improve criminal justice information systems and provide research and evaluation support of criminal justice projects within the state. The Data and Research Section within CCJJ is the functional area that houses the Utah Statistical Analysis Center. Specifically, there are four CCJJ staff members involved in managing and implementing the major provisions of this grant program. Mike Haddon is the Director of Data and Research as well as the SAC and has overall responsibility for its activities. Chevan Nanayakkara is a Research Analyst responsible for conducting research and analysis of criminal justice data. Richard Ziebarth is an Information Analyst and is responsible for information system projects and the administration of grant programs including the SAC and NCHIP grants. Jennifer Hemenway is a Programmer Analyst who works on technology projects including designing our new data warehouse. The Programs and Budgets Section within CCJJ supports grant programs with fiscal management of grant funds.

Dave Walsh, the Director of Programs and Budgets, manages Utah's grants from OJP's Corrections Program Office.

Utah's efforts to provide support to policy makers and those who implement policy include many different components. The following descriptions are of topic areas that the SAC will address to assist Utah in its efforts to provide better information to criminal justice policy makers. For each of the topics listed there are corresponding problem descriptions, objectives, implementation plans and time-lines. Additionally, the Budget Narrative portion of the application is included under each section, as most of the justification for the costs of each topic area are included in the implementation plan.

TOPIC 99A: *Analysis of criminal history records (such as for patterns of criminal behavior or stalking),* **offender tracking/system flow studies**, *evaluation or review of the State's criminal history record improvement activities, or studies related to handgun use.*

NOTE:
The Utah Commission on Criminal and Juvenile Justice is both the State SAC site and the agency responsible for managing the Utah NCHIP program.

Privacy Certification
(28 CFR 22.23)
In compliance with US DOJ regulation at 28 CFR 22.23, the Utah Commission on Criminal and Juvenile Justice guarantees that no identifiable data will collected in relation to the project described in this application.

PROBLEM DESCRIPTION:
The State of Utah is currently undergoing an aggressive crime reduction strategic planning process. One asset we are currently missing in this effort is a comprehensive analysis of the adult justice system. Without this asset, no baseline exists to determine the direction Utah needs to go in relation to criminal justice. Our intention is to use the Criminal History record system in a way it has never been used in Utah. It will be used as a critical information source to depict and assess the way in which criminal offenders proceed through Utah's criminal justice system.

OBJECTIVES:
The objective of the Utah SAC is to develop and distribute a complete analysis of Utah's criminal justice system, focusing on the flow of criminal offenders through the system. The final report will describe offenders, procedures, and processes at each stage of the justice process. The Criminal History File will provide information related to the volume of offenders proceeding through the system, the typical offenses of the offenders, and the offender's criminal history. We will assess the number of cases declined versus prosecuted. We will begin to implement new analysis techniques,

such as crime mapping to geographically assess crime by city and county. The analysis will also review the amount of time cases are typically stepped through the justice process. Finally, we will examine the information in the criminal history file in relation to courts and corrections, again looking for and describing patterns in outcomes. When completed, Utah will have an analysis that pinpoints critical information for state policy makers to utilize in developing public policy.

IMPLEMENTATION PLAN:
The Utah SAC will begin this project by defining the scope of the project and the specific issues to be included. A flow diagram will be developed depicting the flow of the adult justice system in Utah. This will provide an overview perspective of the analysis. Criminal History data will be downloaded onto the SAC's Windows NT server, which is running Microsoft SQL Server 7.0. From here, the SAC will use SAS to conduct statistical analysis/descriptions of the data from the Criminal History File. The report will also require data from a variety of other sources including prosecution, courts, and corrections. These data will work in conjunction with data from the Criminal History File to provide specific information relevant to the project. Staff from the SAC will attend the Crime Mapping Conference and the Criminal History Evaluation Conference. From each of these conferences, the SAC staff will gain insight and expertise in regards to both Criminal History records and crime mapping. Once the evaluation and assessment is complete, the SAC will produce a comprehensive report for distribution to state legislators, state justice agency administrators, local criminal justice agencies, and Sac's across the country.

TIME LINE:

Sep. 1 - Dec 31,1999	Attend conferences, develop project scope, determine issues to be assessed
Jan. 1 - Mar 30, 2000	Receive training on Windows NT 5.0, develop Utah adult justice flow diagram, acquire Criminal History data and other justice data, begin data analysis
Apr. 1 - Jun 30, 2000	Continue and complete data analysis, forward draft conclusions to other justice researcher in the state for their comment
July 1 – Aug 31, 2000	Draft final report, publish final report, distribute final report

BUDGET NARRATIVE:
The budget for this project will pay for staff time in conducting research, staff training on necessary technologies, travel to relevant national conferences, software used for statistical analysis and report publishing, and material necessary to publish the final report. In selecting the 99A topic area for the 1999 Utah SAC application, nearly all $50,000 will be dedicated to this effort.